

## **RESPONSES TO QUESTIONS FROM COUNCIL MEMBER BOB STEPHENS**

- 1. To what extent do the 36.4 frozen positions (General Fund) and 9.25 frozen positions (Parks) lead to increased overtime expenses?**

There are currently 90 positions frozen in the General Fund. Most, if not all, of these vacancies will lead to increased overtime. General Fund departments have limited overtime funds, as most were cut from the General Fund last year. Generally, departments give employees "comp time" instead of paying overtime. There is a City policy on the amount of comp time that can be earned. Police is limited to 80 hours and Parks employees are limited to 160 while all other employees are limited to 40 hours. Once this maximum amount of comp time is accumulated, we will experience a delay in service delivery.

The Fire Department pays overtime and does not utilize comp time. The vacancies in the Fire Department are resulting in additional overtime. For FY 2009, the overtime budget for the Fire Department was increased \$150,000 to cover additional overtime expenses for the last part of the fiscal year.

- 2. Do I understand correctly that Parks pay \$400,000 in administrative fees for services? So, the additional cut will take transfers to \$532,000 minus \$400,000 for a net total GF transfer of \$132,000?**

The Parks Department transfers \$590,000 from the Parks sales tax fund to the Parks general fund for administrative services. Since the transfer is from one Parks fund to another Parks fund, it does not affect the General Fund transfer.

- 3. In reducing Busch Building security, does this include eliminating the labor charge and selling the equipment? Or is the reduction in the proposed budget for labor only?**

Reducing Busch Building security is a reduction of the labor charge only. The equipment was purchased in 2008. It is mobile and can be used in other locations. Parks has expressed an interest in using the equipment for special events such the Olympic Softball Team match and World Team Tennis events.

- 4. How does current deferred compensation plan work?**

The City has one deferred compensation provider, ICMA-RC. Participation in the plan is voluntary. The City matches \$10 per employee per pay period. The purpose of the match is to encourage participation. This appears to be successful since the participation rate is close to 80%. Unclassified employees (primarily department directors) are eligible for an additional match based on years of service. The match ranges from \$500 to \$7,500. This additional match for unclassified employees has been suspended for the FY 2010 budget.

- 5. Define "Police Department's increased Service Center costs," please.**

The Vehicle Service Center (an internal service fund) fuels and services all City vehicles. The cost of fuel and maintenance is charged back to the using departments. The cost to fuel and maintain the Police vehicles has exceeded the budget allocation for the last few years. This is due to the higher cost of fuel and increased maintenance as the fleet has aged. Increasing the budget in this area by \$200,000 will align the budget with the anticipated expenses